Notice of Meeting of the Dodge County Board of Supervisors

There will be a meeting of the Dodge County Board of Supervisors on Wednesday, November 12, 2014, at 9:00 A.M. in the County Board Room located on the fourth floor of the Administration Building, located at 127 East Oak Street, Juneau, Wisconsin.

The Agenda for the Meeting is as follows:

Call to Order by Russell Kottke, County Board Chairman

Pledge of Allegiance

Roll Call

Approve Minutes from October 21, 2014, County Board Session

Communications on File

Special Orders of Business

Public Hearing – Resolution 14-41 – 2015 Dodge County Budget

Confirm Appointment made by County Administrator

 Re-appoint Dennis Johnson as a member of the Veterans Service Commission for a three year term, commencing on December 1, 2014 to December 1, 2017, both inclusive.

Donna Maly, Chairman, Information Technology Committee Ruth Otto, Director, Information Technology Kronos Project Overview

Resolutions on File

- 14-42 County Aid Bridge Construction Highway Committee.
- 14-43 Approve Sixth Amendment to County Administrator Employment Agreement Executive Committee.
- 14-44 Support District Attorney Request for Additional Prosecutors Law Enforcement Committee.

Old Business

Resolution 14-41 – 2015 Dodge County Budget – Report from Finance Committee.

Set Next Meeting Date & Time

Recess

Karen J. Gibson, Dodge County Clerk

Any person wishing to attend who, because of a disability, requires special accommodation, should contact the Dodge County Clerk's Office at (920) 386-3600, at least 24 hours before the scheduled meeting time so appropriate arrangements can be made. The building entrance which is accessible by a person with a disability is located on the east side of the building off of Miller Street.

Any invocation that may be offered before the official start of the Board meeting shall be the voluntary offering of a private citizen, to and for the benefit of the Board. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the Board, and the Board does not endorse the religious beliefs or views of this, or any other speaker.

MEETING	DATE November 12, 2	2014				01		
					Approval	KK_	Date	11-13-20
					Chair R	ussell Kol	Up	}
VENDOR	NAME	PRESENT	ABSENT	PERDIEM	MILES	AMOUNT	MEALS	AMOUN'
10023	Adelmeyer, Gerald	X		50.00	43	24.08		
11994	Behl, Allen	X		50.00	32	17.92		
19566	Berres, Jeff	X		50.00	42	23.52		
11970	Bischoff, Larry			50.00	20	11.20		
10583	Bobholz, Janice	×	· · · · · · · · · · · · · · · · · · ·	0.00	0	0.00		
26899	Bobholz, Mary	X		50.00	28	15.08	7.84	
10008	Caine, Chester	T X		50.00	17	9.52		
46788	Derr, Lisa	X		50.00	21	. 11.76		
10195	Duchac, Jeffry	X		50.00	30	16.80	8.40	
37968	Fabisch, John	×		50.00	20	11.20		
28760	Frohling, David	×		50.00	29	16.24		
43805	Gohr, Phillip	1 X		50.00	22	12.32		
16723	Grebel, Randy	×		50.00	13	7.28		
41853	Greshay, Richard	X		50.00	14	7.84		
10010	Hoelzel, Clem	X		50.00	32	17.92		
43806	Houchin, James	X	<u> </u>	50.00	33	18:48	0.24	
25412	Johnson, Harold	X		50.00	54	30.24		
16348	Kottke, Russell	X		50.00	30	16.80		
10015	Kriewald, Howard	X		50.00	20	11.20		
29374	Maly, Donna	X		50.00	20	11-20	5.60	
22503	Marsik, Joseph M.		<u> </u>	50.00	40	22.40		
10313	Mattson, Rodger	X		50.00	20	11.20		
34243	Miller, MaryAnn	X		50.00	22	12.32		
43804	Muche, William	<u> </u>	exuso	50.00	22	12.32		
36482	Nelson, Ed		1	50.00	32	17.92		
47109	Nickel, Thomas	X		50.00	34	19.04		
10018	Pollesch, Darrell	X		50.00	38	21.28		
46789	Roesch, Mark E.	1	1	50.00	34	19.04		
30697	Schaefer, Thomas	+ }	1	50.00	30	16.80		
15819	Schmidt, Dennis	X		50.00	0	0.00		
37252	Schraufnagel, Larry	X	 	50.00	50	28.00		
26089	Stousland, Glenn	X	†	50.00	20	11.20		T
45723	Uttke, Wayne	+ 🗘	1	50.00	50	28.00		†

U. Bobholz, J. Duchac, J. Houchin, D. Maly Splitmileage with Information Technology

Dodge County Board of Supervisors November 12, 2014 – 9:00 a.m. Administration Building - Juneau, Wisconsin

The Annual Budget Session of the Dodge County Board of Supervisors was called to order by Chairman Russell Kottke at 9:00 a.m.

The Board rose to say the Pledge of Allegiance.

Roll call was taken by the Clerk with all Supervisors being in attendance with the exception of Supervisor Muche who had been previously asked to be excused.

A motion was made by Supervisor Mattson and seconded by Supervisor Fabisch to approve the minutes of the October 21, 2014, session of the County Board meeting as recorded, and dispense with the reading of the minutes. The motion passed by acclamation with no negative votes cast, and was so ordered by the Chairman.

Special Orders of Business

The Chairman called the First Special Order of Business: Public Hearing – Resolution 14-41 – 2015 Dodge County Budget. Chairman Kottke declared the Public Hearing open at 9:03 a.m. and asked anyone who wished to speak to come forward. There being no requests, the Chairman declared the Public Hearing closed at 9:04 a.m.

The Chairman then called the Second Special Order of Business: Confirm re-appointment of Dennis Johnson to the Veterans Service Commission for a three year term, commencing on December 1, 2014 to December 1, 2017, both inclusive. A motion to accept the re-appointment was made by Supervisor Frohling and seconded by Supervisor Caine. The motion passed by acclamation with no negative votes cast, thereby approving the re-appointment.

Chairman Kottke then called upon Supervisor Maly, Chairman, Information Technology
Committee. Supervisor Maly introduced Ruth Otto, Information Technology Director. Ms. Otto and the
core Kronos team presented a short skit demonstrating the benefits of Kronos for employees and
managers. Ms. Otto introduced her core Kronos team, Sarah Eske, Human Resources Analyst, Erin
Roberts, Database Administrator and Kronos Project Manager, Julie Kolp, Finance Director, Kevin
Nakielski, Database Administrator, Mary Muskovitz, Administrative Assistant Finance, and Carrie
Lagerman, Administrative Assistant Finance. Ms. Otto gave a Kronos Project Overview presentation, Ms.
Kolp presented on the history of documenting employee information, Ms. Eske presented on the modules
available within Kronos, Mr. Nakielski explained the benefits of Kronos, and Ms. Roberts presented on
the project and testing requirements. Ms. Otto concluded the presentation and said that the automation of
Kronos will provide accuracy, time and fiscal savings, and time management tools for departments.
Questions by Supervisors Grebel, Berres, and Roesch answered by Ms. Otto. Comments by Supervisors
Mattson, J. Bobholz, and Stousland.

The following Resolutions were read by the Clerk and acted upon by the Board:

Resolution No. 14-42 County Aid Bridge Construction – Highway Committee. A motion for adoption was made by Supervisor Grebel and seconded by Supervisor Mattson. Questions by Supervisors Mattson and Greshay answered by Supervisor Johnson and Brian Field, Highway Commissioner. The vote was cast with all voting in the affirmative, thereby adopting the resolution.

Resolution No. 14-43 Approve Sixth Amendment to County Administrator Employment Agreement – Executive Committee. A motion for adoption was made by Supervisor Frohling and seconded by Supervisor Maly. Questions by Supervisors Mattson and J. Bobholz answered by Supervisor Maly, Chairman Kottke and Joe Rains, Director, Human Resources. Comment by Supervisor Schmidt. The vote was cast with 24 ayes and 8 noes, thereby adopting the Resolution.

Ayes: Pollesch, Kottke, Nelson, Marsik, Greshay, Kriewald, Schaefer, Uttke, Adelmeyer, Johnson, Schraufnagel, Bischoff, Caine, Behl, Roesch, Frohling, Duchac, Nickel, Hoelzel, Maly, Fabisch, Miller, Stousland, Derr. Total 24.

Noes: M. Bobholz, J. Bobholz, Grebel, Gohr, Berres, Houchin, Schmidt, Mattson. Total 8. Absent: Muche. Total 1.

Resolution No. 14-44 Support District Attorney Request for Additional Prosecutors – Law Enforcement Committee. A motion for adoption was made by Supervisor Miller and seconded by Supervisor Bischoff. Comment by Supervisor J. Bobholz. Questions by Supervisors Houchin and Greshay answered by Kurt Klomberg, District Attorney. The vote was cast with all voting in the affirmative, thereby adopting the Resolution.

The Chairman called for a 15 minute recess at 9:48 a.m.

At 10:05 a.m., Chairman Kottke called for the session to reconvene.

Old Business

Resolution No. 14-41 Dodge County Budget for 2015 – Report from Finance Committee. The Clerk read a report to Resolution No. 14-41 from the Finance Committee. A motion for adoption was made by Supervisor Frohling and seconded by Supervisor Maly. Chairman Kottke asked James Mielke, County Administrator to come forward to present the budget. Mr. Mielke gave a power point presentation that summarized each department's budget. Mr. Mielke stated that the proposed tax levy is \$32,726,321 resulting in a mill rate of \$5.677 per \$1,000 of equalized assessed valuation, which is a .02 cent decrease for the 2015 budget. Questions by Supervisors Johnson, Mattson, Berres, and J. Bobholz answered by Mr. Mielke. Question by Supervisor Stousland answered by Scott Smith, Chief Deputy Sheriff. The vote was cast with 25 ayes and 7 noes, thereby adopting the Resolution.

Ayes: Pollesch, Kottke, Nelson, Marsik, Greshay, Kriewald, Schaefer, Uttke, Adelmeyer, Johnson, Schraufnagel, Bischoff, Caine, Behl, Roesch, Frohling, Schmidt, Duchac, Nickel, Hoelzel, Maly, Fabisch, Miller, Derr, Mattson. Total 25.

Noes: M. Bobholz, J. Bobholz, Grebel, Gohr, Berres, Houchin, Stousland. Total 7. Absent: Muche. Total 1.

The Clerk noted the following had been placed on the Supervisor's desks: the 2015 pocket calendar. The Chairman ordered this be placed on file.

At 10:58 a.m. Supervisor Maly made a motion to recess until Tuesday, December 16, 2014 at 7:00 p.m. Supervisor Frohling seconded the motion. The motion passed by acclamation, with no negative votes cast, and was so ordered by the Chairman.

Disclaimer: The above minutes may be approved, amended or corrected at the next meeting.

RESOLUTION NO. 14-42

COUNTY AID BRIDGE CONSTRUCTION UNDER SECTION 82.08, OF THE WISCONSIN STATUTES, DODGE COUNTY, WISCONSIN

TO THE HONORABLE BOARD OF SUPERVISORS OF DODGE COUNTY, WISCONSIN

MEMBERS:

WHEREAS, the various Towns hereinafter named have filed petitions for County Aid in the construction of bridges under Section 82.08 of the *Wisconsin Statutes*, said petitions are hereby granted, and the County's share is appropriated as follows:

	TOWN	ROAD	NAME OF BRIDGE	CAB NO.	AMOUNT BY LOCAL UNIT	AMOUNT OF COUNTY AID GRANTED
1.	Clyman	Welsh	Heiling	332-01-02	796.49	796.40
. 2.	Westford	Hawk	Minnig	332-01-03	828.39	828.00
3.	Beaver Dam	S. Crystal Lake	Slager	332-11-08	39,505.54	39,505.33
4.	Oak Grove	St. Helena	Nehls	.332-13-05	3630.48	3630.47
5.	Hustisford	Elmwood	Pieper	332-13-06	580.00	579.97
6.	Beaver Dam	Shaw Hill	Goeller	332-13-07	112.47	. 112.46
7.	Clyman	Gubin	Peterman	332-14-01	3,116.54	3,116.53
8.	Emmet	Apple	Rimm	332-14-02	1,688.96	1,688.95
9.	Hubbard	Perch	Maas	332-14-03	1,405.71	1,405.69
				•	\$51,664.58	\$51,664.00

WHEREAS, adoption of this Resolution will amend the Dodge County Administrator's proposed 2015 Dodge County Budget.

All of which is respectfully submitted this 12th day of November, 2014.

Vote on Foregoing Resolution	Harold J. Johnson - Chairman
Ayes 32 Noes O Absent / Adapted Abrumbus 12, 2014 RESOLUTION COUNTY CLERK	Chester Caine Vice Chairman Kandy Subel Randy Grebel - Secretary
FISCAL NOTE: Fiscal Impact on the adopted 2015 Budget: \$ \(\frac{5}{3}6.00 \)	Jeff Berred Blue
Fiscal Impact reviewed by the Dodge County Finance Committee on 1/1/4/3/1/4 David Frohling, Chairman Dodge County Finance Committee	William T. Muche DODGE COUNTY HIGHWAY COMMITTEE

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2014 County Aid Bridge Program

Summary

Town	Bridge Name	Project #	Road Name	Remarks
Clyman	Heiling (UP)	332-01-02	Welsh Road	Bridge replacement over U.P.R.R.
Westford	Minnig (UP)	332-01-03	Hawk Road	Bridge replacement over U.P.R.R.
Beaver Dam	Slager	332-11-08	S. Crystal Lake Rd.	Replace failed box culvert
Oak Grove	Nehls	332-13-05	St. Helena Road	Extend existing pipe
Hustisford	Pieper	332-13-06	Elmwood Road	Install asphalt wedges
Beaver Dam	Goeller	332-13-07	Shaw Hill Road	Replace lag bolts on deck
Clyman	Peterman	332-14-01	Gubin Road	Replace failed pipe
Emmet	Rimm	332-14-02	Apple Road	Replace failed pipe
Hubbard	Maas	332-14-03	Perch Road	Install asphalt wedges

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RESOLUTION NO.	14-43	

TO THE HONORABLE BOARD OF SUPERVISORS OF DODGE COUNTY, WISCONSIN MEMBERS,

WHEREAS, by means of Resolution No. 08-44, adopted by the Dodge County Board of Supervisors on August 19, 2008, the Dodge County Board of Supervisors appointed James E. Mielke as Dodge County Administrator, effective September 22, 2008, and approved, endorsed, and ratified a proposed *County Administrator Employment Agreement*, which was subsequently executed by Dodge County and James E. Mielke, and is dated August 26, 2008; and,

WHEREAS, the Dodge County Executive Committee, at its October 6, 2014, meeting, reviewed the annual compensation for the County Administrator as set forth in the *County Administrator Employment Agreement, Dated August 26, 2008*; and,

WHEREAS, the Executive Committee recommends that the *County Administrator Employment Agreement, Dated August 26, 2008*, be amended as follows:

1. That the provision within Section 8 of the Contract entitled "SALARY" be amended to provide as follows:

"SALARY. Employer shall pay Employee a bi-weekly salary equivalent to an annual amount of \$98,000 divided by 26 bi-weekly pay periods, beginning on Employee's first date of employment and continuing through the remaining pay periods of 2008, 2009, 2010, 2011, and 2012. Commencing with calendar year 2013, the Employer shall pay Employee a bi-weekly salary equivalent to an annual amount of \$101,200 divided by the number of bi-weekly paydays occurring within the calendar year. Commencing with calendar year 2014, the Employer shall pay Employee a bi-weekly salary equivalent to an annual amount of \$103,730 divided by the number of bi-weekly paydays occurring within the calendar year. Commencing with calendar year 2015, the Employer shall pay Employee a bi-weekly salary equivalent to an annual amount of \$106,323 divided by the number of bi-weekly paydays occurring within the calendar year. Thereafter, the salary of the Employee shall be recommended to the County Board by the Executive Committee, with consideration given to Employee's performance."

WHEREAS, the requested amendment has been set forth in writing in a document entitled Sixth Amendment To County Administrator Employment Agreement, Dated August 26, 2008, a copy of which has been attached hereto; and,

WHEREAS, the Executive Committee recommends that the Dodge County Board of supervisors approve the Sixth Amendment To County Administrator Employment Agreement, Dated August 26, 2008, and authorize and direct Russell Kottke, Chairman of the Dodge County Board of Supervisors, to execute the Sixth Amendment To County Administrator Employment Agreement, Dated August 26, 2008, on behalf of Dodge County;

SO, NOW, THEREFORE, BE IT RESOLVED, that the Dodge County Board of Supervisors hereby approves the Sixth Amendment To County Administrator Employment Agreement, Dated August 26, 2008, a copy of which has been attached hereto, and hereby authorizes and directs Russell Kottke, Chairman of the Dodge County Board of Supervisors, to execute the Sixth Amendment To County Administrator Employment Agreement, Dated August 26, 2008, on behalf of Dodge County.

All of which is respectfully submitted this 12th day of November, 2014.

Russell Kotthe	
Russell Kottke Harold Johnson	
EDule (mel Male)	
Donna Maly Joseph M. Marsik	
Musch Miller IM Blive	
Mary Sign Miller Jeff Berres	
Ward Frohlie	
David Frohling	

ADOPTED BY DODGE COUNTY BOARD

Dodge County Executive Committee:

NOV 12 2014

AYES 24 NOES 8 ABSENT 1 ABSTAIN 0 Raren J. Dileson County Clerk

Sixth Amendment To County Administrator Employment Agreement Dated August 26, 2008

AGREEMENT made this 13th day of November, 2014, by and between Dodge County, a Wisconsin quasi-municipal corporation ("Employer" or "County"), and James E. Mielke ("Employee"). The Parties agree as follows:

This Agreement amends the County Administrator Employment Agreement ("Contract"), entered into by and between the Parties on August 26, 2008, as previously amended, and is an amendment to the Contract pursuant to Section 19 of said Contract, which provides that amendments to the Employment Agreement shall be as agreed from time to time and reduced to writing in the same fashion as the Employment Agreement.

The Parties further agree as follows:

That Section 8 Salary and Benefits of the County Administrator Employment Agreement, dated August 26, 2008, as amended (by the November 12, 2009 Amendment, the May 18, 2011 Second Amendment, the January 5, 2012 Third Amendment, the December 26, 2012 Fourth Amendment, and the December 19, 2013 Fifth Amendment to the County Administrator Employment Agreement Dated August 26, 2008) (the "Contract"), shall be amended as follows:

 The provision within Section 8 of the Contract entitled "SALARY" shall be amended to provide as follows:

"SALARY. Employer shall pay Employee a bi-weekly salary equivalent to an annual amount of \$98,000 divided by 26 bi-weekly pay periods, beginning on Employee's first date of employment and continuing through the remaining pay periods of 2008, 2009, 2010, 2011, and 2012. Commencing with calendar year 2015, the Employer shall pay Employee a bi-weekly salary equivalent to an annual amount of \$106,323 divided by the number of bi-weekly paydays occurring within the calendar year. Thereafter, the salary of the Employee shall be recommended to the County Board by the Executive Committee, with consideration given to Employee's performance."

All other provisions of the County Administrator Employment Agreement, dated August 26, 2008, as previously amended, shall remain in full force and effect, and are not amended in any respect by this Sixth Amendment.

Sixth Amendment To County Administrator Employment Agreement Dated August 26, 2008
Page 2 of 2

EMPLOYER:

EMPLOYEE:

DODGE COUNTY

JAMES E. MIELKE

Russell Kottke, Chairman Dodge County Board of Supervisors James E. Mielke

Dated: November 13, 2014

Dated: November 13, 2014

ATTEST:

ATTEST:

Kelly L. Lepple

Kelly L. Lepple

APPROVED AS TO FORM:

John F. Sorey, Corporation Counsel

Dated: October 6, 2014

RESOLUTION NO. 14-44

Supporting District Attorney's Request for Additional Prosecutors

TO THE HONORABLE BOARD OF SUPERVISORS OF DODGE COUNTY, WISCONSIN MEMBERS.

WHEREAS, Dodge County currently is allotted 4.0 full-time equivalent prosecutor positions including the District Attorney position which cover all criminal, traffic, and juvenile cases in Dodge County; and,

WHEREAS, the national standard for prosecutor staffing, although subject to some variables from jurisdiction to jurisdiction, indicates that any jurisdiction having only one prosecutor per 10,000 population is in serious danger of case mismanagement, inadvertent malpractice, and/or the inability to provide each case with the required attention, all of which can result in justice not being done, and Dodge County currently has one prosecutor per 22,000 population; and,

WHEREAS, the Legislative Audit Bureau which undertakes a similar prosecutor/caseload analysis has found that Dodge County needs an additional 1.36 prosecutors; and,

WHEREAS, the District Attorney, in submitting his state budget request for 2015/2017, has applied for funding for an additional two (2) prosecutors;

SO, NOW, THEREFORE, BE IT RESOLVED, that the Dodge County Board of Supervisors hereby supports the request by the Dodge County District Attorney for additional prosecutorial staff and hereby authorizes and directs the Dodge County Clerk send copies of this Resolution to the Governor, state and federal legislative representatives having constituencies in Dodge County, and such other public officials that the District Attorney may deem appropriate.

All of which is respectfully submitted this 12th day of November, 2014.

Dodge County Law Enforcement Committee:

Mary Ann Miller

Larry Schraufnagel

Larry Brischoff

ADOPTED
BY DODGE COUNTY BOARD

NOV 12 2014

AYES 33 NOES 0

ABSENT 1

ABSTAIN 0

Roven J. Libbon

(ounty Clerk)

				T	_											SUB-TOT	•										EUMAN SE		Cons					EXPENDITURES			
TOTAL APPROPRIATIONS 5	s	Transportation Fund	Clearview Fund	Human Serv North Renov-Cirv Fund	Human Serv North Renov-HS Fund S	CAPITAL PROJECT FUNDS:		Transportation Fund-Interest	Transportation Fund-Principal	Clearview Fund Interest	Clearview Fund Principal	Human Services Fund Interest	Human Services Fund Principal	General Government/Public Safety S	DEBT SERVICE FUNDS:	SUB-TOTAL ANNUAL EXPENDITURES S	ONTINGENT APPROPRIATION	s.	Highway and Airport S	TRANSPORTATION FUND	s	Clearview S	CLEARVIEW FUND	~	Health & Human Services	Public Safety \$	HUMAN SERVICES AND HEALTH FUND	اما	Conservation & Economic Environment	Culture, Recreation & Education	Health & Human Services	Public Works	Public Safety	General Government S			
	31,766,278 \$	4,063,900	27,680,536	10,921 \$	10,921 \$		2,551,665 \$,		1,051,665	1,500,000		,			89,207,786 S		11,732,207 \$	11,732,207 S		23,270,993 \$	23,270,993 \$		19,317,441 \$	19,239,084	78,357 S		34,887,145 \$	1,770,646	1,943,890	1,117,077	88,271	20,565,242	9,402,019 \$	ACTUAL	2011	
101,490,264 \$	5,625,569 \$		5,330,959	117,844 \$	176,766 S		3,639,767 \$	190,772	285,000	1,143,995	2,020,000		r			92,224,929 S		14,257,519 \$	14,257,519 S		24,864,448 S	24,864,448 S		18,125,648 S	18,022,724	102,924 S		34,977,314 \$	1,508,004	1,774,957	1,185,748	122,487	19,784,238	10,601,880 \$	VCLUAT	2012	
100,274,024 \$	5,694,814 5			2,277,926	3,416,889		4,129,423 \$	186,675	285,000	1,128,296	2,270,000	9,452	250,000			90,449,787 \$		15,083,323 \$	15,083,323 S		22,482,489 \$	22,482,489 S		18,385,650 S	18,318,575	67,075 S		34,498,325 \$	1,287,306	1,852,854	1,491,261	62,828	18,986,185	10,817,891 \$	ACTUAL	2013	
100,914,276 S	5				s		4,120,314 \$	180,975	285,000	1,127,139	2,220,000	7,200	300,000			96,793,962 S	175,000	16,093,525 \$	16,093,525 \$		23,590,428 \$	23,590,428 \$		20,034,833 \$	19,966,101	68,732 \$		36,900,176 \$	1,331,839	2,344,973	2,176,665	256,801	19,803,328	10,986,570 \$	GELVWIESE	2014	
101,482,181 5				,			4,120,314 \$	180,975	285,000	1,127,139	2,220,000	7,200	300,000			97,361,867 \$	186,621	18,300,651 5	18,300,651 \$		23,227,637 S	23,227,637 \$		18,468,883 S	18,399,442	69,441 S		37,178,075 S	1,339,456	2,012,598	2,256,666	192,960	20,043,131	11,333,264 \$	ADOPTED	-	
106,823,962 \$							4,004,066 \$	172,425	285,000	1,020,791	2,220,000	5,850	300,000			102,819,896 S	150,000	21,279,064 \$	21,279,064 \$		24,041,284 5	24.041.284 \$		19,071,959 \$	19,001,948	70,011 \$		38,277,589 \$	1,365,468	2,010,708	2,095,876	109,767	20,164,105	12,531,665 \$	Budget	2015	ADOPTED
5,341,781							(116,248)	(8,550)		(106,348)		(0.00)				5,458,029	(36,621)	2,978,413	2,978,413		813,647	813,647		603,076	602,506	570		1,099,514	26,012	(1,890)	(160,790)	(83, 193)	120,974	1,198,401	CHANGE	BUDGET	*/-
5,3%							-2.8%	4.7%	0.0%	9.4%	0.0%	- 18.874	0.0%			5.6%	-19.6%	16.3%	16.3%		3.5%	3.5%		3.3%	3.3%	0.8%		3.0%	1.9%	-0.1%	-71%	43.1%	0.6%	10.6%	CHANGE	PERCENT	+/-

ADOPTED BUDGET SUMMARY

EUMAN SERVICES AND HEALTH PEND
DERF SERVICE FUNDS
CAPITAL PROJECT PUND
CLEARVIEW PEND
TRANSPORTATION PUND
TRANSPORTATION PUND

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NET COUNTY BEODESING TAY DATE	NET COUNTY PROPERTY TAX LEVY	EXEMPT COMPUTER AID S	PROPERTY TAX RATE PER \$1,000 E. V. \$	S NOLLVITTA GEZITAGOS	GROSS COUNTY PROPERTY TAX LEVY S	TRANSPORTATION FUND	CLEARVIEW FUND	CAPITAL PROJECT FUND-Highway	DEBT SERVICE FUNDS-Highway	HUMAN SERVICES AND HEALTH FUND	GENERAL FUND S	GROSS COUNTY PROPERTY TAX	GROSS COUNTY SALES TAX \$	TRANSPORTATION FUND	CAPIAL PROJECT FOND	DEBT SERV FUND-Clearview, Highway & Human Serv	HUMAN SERVICES AND HEALTH FUND	GENERAL FUND \$	COUNTY SALES TAX APPLIED	TOTAL FUND BALANCES APPLIED \$	TRANSPORTATION FUND	CLEARVIEW FUND	CAPITAL PROJECT FUND-Highway	CAPITAL PROJECT FUND-Clearview	CAPITAL PROJECT FUND-Human Serv	DEBT SERVICE FUNDS-Clearview	DEBT SERVICE FUNDS-Highway	DEBT SERVICE FUNDS-Human Serv	HUMAN SERVICES AND HEALTH FUND	Assigned - Sales Tax - Human Serv	Assigned - Sales Tax-Highway	Assigned - Sales Tax-General	Restricted/Committed/Assigned	()nassigned \$	CRUCELUS & IRANGERRA	FUND BALANCES APPLIED, DEBT	TOTAL REVENUES 5	TRANSPORTATION FUND	CI PARVIEW FIND	CAPITAL PROJECT FUNDS	DEBT SERVICE FUNDS	HUMAN SERVICES AND HEALTH FUND	GENERAL FIND \$		
		76113 \$	5.402 S	5.938.929.900 S	32,166,820 S	7,817,803	1,700,000			7,106,651	15,542,366 \$		4,000,000 \$	1,350,000		2,551,665		98,335 \$															(7,523,645)	1.198.317 \$			61,841,847 \$	7,663,374	18 326 308			11,991,289	23 860 876 \$	ACTUAL	2011
		68.796 S	5.535 \$	5.809.249.300 \$	32,156,820 S	6,707,378	1,379,164	1,000,000	114,772	6,631,608	16,323,898 \$		4,040,000 S			3,448,995		591,005 \$											•				(1,658,642)	909,841			60,347,881 \$	7,284,263	20.809.633	,		11,447,824	20 806 161 \$	ACTUAL	2012
		67,245 \$	5,691 \$	5,631,934,900 \$	32,051,321 \$	7,795,420	517,176			7,789,974	15,948,751 \$		4,080,400 \$	1,100,400		2,805,000		175,000 S				,											(4,214,483)				62,594,727 \$	7,668,146	24.099.233	÷	,	10,895,676	19 931 6772 \$	ACTUAL	2013
ī	3	80,565 3	5.715 \$	5,625,731,900 \$	32,151,321 \$	7,406,026	•		ı	8,589,454	16,155,841 \$		4,279,965 S	700,000		2,805,000	1	774,965 \$		4,805,142 \$	(870,426)	(13,636)				1,127,139	180,975	7,200			1,800,000		2,515,570	58,320 \$			59,677,848 S	7,057,925	23,694,064			8,929,809	20.086.050 S	ESTEMATED	2014
7 77.5	32,076,321 S	75,000 S	5.715 \$	5,625,731,900 \$	32,151,321 \$	7,406,026			0	8,589,454	16,155,841 \$		4,279,965 \$	700,000		2,805,000	3 802 000	774,965 S		6,087,213 \$	1,526,400	262,089			•	1,127,139	180,975	7,200			1,800,000		273,359	910,051 \$	-		58,963,682 5	6,868,225	22,965,548			9,879,429	19.250.480 S	ADUPTED	2014
	32,726,321 \$	75,000 S	5,690 \$	5,764,589,000 \$	32,801,321 \$	7,420,389	,		0	8,637,430	16,743,502 \$		4,322,765			2,300,000	3 805 000	1,517,765 \$		9,107,463 S	5,218,300	262,975	,			1,020,791	172,425	5,850			1,025,000	275,000	468,272	658,850 \$			60,592,413 \$	7,615,375	23,778,309	,		10,434,529	18.764,200 S	Budget	2015
(300.0)	650,000		(0.025)	138,857,100	650,000	14,363			0	47,976	587,661		42,800	(700,000)				742,800		3,020,250	3,691,900	886		,		(106,348)	(8,550)	(1,350)		,	(775,000)	275,000	194,913	(251,201)			1,628,731	747,150	812,761			555,100	(486,280)	CHANGE	RUDGEL
7857.0	2.0%	0.0%	-0.44%	2.47%	2.0%	0.2%				0.6%	3.6%		1.0%	-100.0%		0.076	000	95.8%		49.6%	241.9%					-9.4%	4.7%	-18.8%			-43.1%	100.6%	71.3%	-27.6%			2.8%	10.9%	3.5%			5.6%	-2.5%	CHANGE	PERCENT

AHE HEALTH & HUMAN SERVICES 5000 B.U. TOTAL EXPEND. / EXPENSE 5100 PERSONNEL EXPEND. / EXPENSE 5200 SERVICES and CHARGES	000 B.U	5000 B.1. TOTAL EXCRETO, FEXPENSE 5100 DESCONMENT, SERVICES 5100 SERVICES and EXCRESS 5100 SERVICES and EXCRESS 5100 SERVICES and EXCRESS 5100 DESCRIPTION COMMISS 5100 DESCRIPTION COMMISSION CAPITION COMMISSION CAPITION COMMISSION CAPITION COMMISSION CAPITION COMMISSION CAPITION CAPITION COMMISSION CAPITION COMMISSION CAPITION COMMISSION CAPITION COMMISSION CAPITION CAPI	3 PW PUBLIC WORKS	2PS PUBLIC SAFETY	5000 B.U. TOTAL EXPEND./EXPENSE	2500 B.U. TOTAL EXCENT, EXPENSE 2500 SERVICES and CHARGES 2500 SERVICES and CHARGES 2500 SERVICES and CHARGES 2500 SERVICES AND ACTOR 2500 SERVICES AND CHARGES 2500 SERVICES	2PS PUBLIC SAPETY	1GG GENERAL GOVERNMENT	5000 B.U. TOTAL EXPEND./EXPENSE	5000 B. U. TOYAL EXCEDIA, EXPENSE 5100 PERSONNEL SEMULES 5100 SEMULES AND EXPENSES 5400 INTERNEDARTHEMY CHARGES 5500 THEM THOUGH CHARGES 5500 THEM THOUGH CHARGES 5500 THEM THOUGH CHARGES 5500 THE TOYAL EXCEDIA,	100 GENERAL GOVERNMENT	Description	83410 COMBBUDGET 15GMYEX100
940,245 58,915	88,271	32,799 560 54,40 67		20,565,242	20,565,242	16,311,751 2,555,413 2,555,413 469,214 228,661 715,255		9,402,019	9,402,019	6,733,526 1,770,515 443,515 1,556,982 1,520,934 15,000 475,511		ACTUAL 2011	DO 2015 CENT
194,897 194,480	122,487	12,469 73,358 1,558 4,20 34,129		19,784,238	19,784,238	15,563,852 2,465,539 2,895,846 455,846 245,733 764,054		10,601,880	10,601,880	7 PF 26		ACTUAL 2012	DODGE COUNTY, WISCONSIN 2015 GENERAL FUND EXPENDITURE SUMMARY
448 489 893 893	62,828	30,192 3,203 3,203 0,00 38,526		18,986,185	18,986,185	14.632.781 2.624.350 2.521.057 427.013 254.005 796.780		10,817,891	10,817,891	7,115,932 2,172,705 418,615 1,451,137 1,714,300 16,250 831,227		ACTUAL 2013	TISCONSIN ENDITURE SUMM
981,152 950,836	256,801	206,500 5,877 2,549 0 41,375		19,803,328	19,803,328	24,733,422,234,504,604,604,604,604,604,604,604,604,604,6		10,986,570	10,986,570	7,445,278 2,130,781 2,130,781 1,935,441 1,937,202 2,987,102 2,987,102 17,255 855,850		ESTIMATED 2014	NRY
963,512 1,036,764	192,960	156,500 5,610 3,610 0 0 0 0 0 0 0 0 0 0 0 0		20,043,131	20,043,131	14,887,253 2,715,647 2,304,8264 457,826 276,361 1,401,711		11,333,264	11,333,264	7,507,703 2,396,261 401,644 2,015,846 2,015,896 16,709,519 737,321		ADOPTED 2014	
990,436 487,381	109,767	66,500 4,267 0 0 37,500 37,500		20,164,105	20,164,105	15,035,334 2,701,268 334,046 433,665 2,52,468 2,52,468 1,312,569		12,531,665	12,531,665	7,633,411 2,453,278 2,453,278 448,475 1,728,973 2,172,873 16,755 1,535,887		ADMINISTR 2015	

38,277,589	37,176,075	36,900,176	34,498,325	34,977,314	34,887,145		•
1,365,468	1,339,456	1,331,839	.1,287,306	1,508,004	1,770,646	CONSERVATION & DEVELOPMENT	6CD
1,365,468	1,339,456	1,331,839	1,287,306	1,508,004	1,770,646	5000 B.U. TOTAL EXPEND./EXPENSE	50
1,153,445 54,200 52,450 53,450 2,032 1,450 40,614 40,614	1,119,567 52,550 49,015 54,225 54,225 7,209 7,209 39,800 15,000	1,120,420 51,565 47,635 51,069 1,975 1,975 1,975 14,071	1,106,259 58,383 44,992 48,496 1,837 1,837 27,339	1,163,675 216,927 39,888 56,509 1,518 29,487	1,186,885 425,245 40,338 58,488 1,494 57,454 57,454	5000 B.U. TOTAL EXPEND./EXCENSE 5200 SERVICES SHUTCES 5200 SERVICES and CHARGES 5300 SEPLIES and EXPENSES 5400 THERDIPARTHEN CHARGES 5500 TRAD CHARGES 500 CRANTS and CONTINE	ភូសសសសសស ស
						CONSERVATION & DEVELOPMENT	600
2,010,708	2,012,598	2,344,973	1,852,854	1,774,957	1,943,890	CULTURE, RECREATION & EDUCAT	5CR
2,010,708	2,012,598	2,344,973	1,852,854	1,774,957	1,943,890	5000 B.U. TOTAL EXPEND./EXPENSE	50
732,900 149,071 114,130 62,360 11,212 790,885 150,180	730,358 107,988 107,764 12,764 720,137 189,454	731, 758 157, 902 102, 780 66, 193 11, 392 789, 537 485, 371	65,092 16,408 787,445	651,393 104,997 99,694 86,505 15,445 777,409 39,604	720,907 145,604 100,542 65,656 15,251 833,797	5000 8.0 TOTAL EXPRON /EXPENSE 5200 DERSONNEL SERVICES 5200 DERSONNEL SERVICES 5200 DERVICES and CHARGES 5400 INTELDEBARTHEAT CHARGES 5400 INTELDEBARTHEAT CHARGES 5500 FIXED CHARGES 5500 FIXED CHARGES 5500 CAPITAL OUTLAY	សល់សសសិលលិ <u>០</u> ស
						CULTURE, RECREATION & EDUCAT	5CR
2,095,876	2,256,666	2,176,665	1,491,261	1,185,748	1,117,077	HEALTH & HUMAN SERVICES	4314
2,095,876	2,256,666	2,176,665	1,491,261	1,185,748	1,117,077	5000 B.U. TOTAL EXPEND./EXPENSE	50
55,695 47,700 3,872 111,557 399,235	47,206 42,750 46,739 111,795 7,900	59,424 59,424 3,482 111,482 9,757	38,777 42,433 10,863 16,561	55,594 5,048 5,048 5,834	13,964 31,367 2,361 70,285	MENT SES CONTR	កាលពីសិស្ត ព្រំ
						HEALTH & HUMAN SERVICES	AHH
ADMINISTR 2015	ADOPTED 2014	ESTIMATED 2014	ACTUAL 2013	ACTUAL 2012	ACTUAL 2011	Description	
		RY	NDITURE SUMMA	2015 GENERAL FUND EXPENDITURE SUMMARY	2015 GENE	83410 COMBSUDGET 15SMYEX100	63410 COMBBI 15SMYI

19,071,959	18,468,883	20,034,833	18,385,650	18,125,648	19,317,441	00242 HEALTH & HUMAN SERVICES FUND
19,001,948	18,399,442	19,966,101	18,318,575	18,022,724	19,239,084	4HH HEALTH & HUMAN SERVICES
19,001,948	18,399,442	19,966,101	18,318,575	19,022,724	19,239,084	5009 B.U. TOTAL EXPEND./EXPENSE
9,671,909 6,891,980 483,185 886,420 37,505 1,003,449 1,003,449	8,837,232 7,053,110 467,692 989,737 36,822 1,001,749 13,100	9992.653 9902.653	9,594,064 7,329,893 463,986 854,754 854,754 930,024 184,656	8,631,615 6,936,331,498,071,724,597 38,373 38,373 3,657 1,161,222	9,329,398 6,597,310 508,310 909,775 35,162 1,767,836	4HH HEALTH & HUMAN SERVICES 5000 B.U. TOTAL EXPENSE 5100 PERSONNEL SERVICES 5200 SERVICES and EXPENSES 5300 SUPPLIES and EXPENSES 5400 INTRODERATION CHARGES 5400 INTRODERATION CHARGES 5400 DESENSE SERVICES 5700 GENERAL AND CONTRIBUTIONS 5800 ASTIPL CONTAIN
70,011	69,441	68,732	67,075	102,524	78,357	2PS PUBLIC SAPETY
70,011	1,330	1,651	2,679	4,023	78,357	5200 SERVICES AND CHARGES 5300 SUPPLIES AND KIPENSES 5400 INTERDEPARTMENT CHARGES 5500 FIXED CHARGES 5000 B.O. TOTAL EXPEND./EXPENSE
7. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1					00242 HEALTH & HUMAN SERVICES FUND 2PS PUBLIC SAPETY 5000 B.U. TOTAL EXPEND./EXPENSE
ADMINISTR 2015	ADOPTED 2014	ESTIMATED	ACTUAL	ACTUAL	ACTUAL	3
		ä b	AISCONSIN Report Analysi Iditures I Services Fur	DODGE COUNTY, WISCONSIN 2015 County Budget Report Analysis Summary Expenditures For Fund 242 - Human Services Fund	2015 Co For Fu	83410 COMBBUDGET 158MYEX242

•	396	5000	3BW 00736 5000 5200 5200 5300 5400 5500 5600 5600		83410 COMBBUDGET 158MYEX730	•	00645	5000	4HH 00645 5000 5200 5200 5300 5400 5400 5600 5600 5800 5900	1 1 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	83410 COMBBUDGET 15SKYEX645
	PUBLIC WORKS	5000 B.U. TOTAL EXPEND./EXPENSE	PH CHARAY AND ALEPORT PUND 5000 H. TOWNE EXPEND. CEVENS 5100 PERSONNEL SERVICES 5100 SERVICES and CHARGES 5200 SERVICES and CHARGES 5400 INTERDERAPHIST CHARGES 5400 THEED CHARGES 5400 DEBT SERVICES	Description	300 T		00645 CLEARVIEW LTC & REHAB	5000 B.U. TOTAL EXPEND./EXPENSE	HH HEALTH & HIMAN SERVICES 000645 CLERON & REEAB 5000 B.U. TOTAL EXPAN, PAREAB 5000 B.U. TOTAL EXPAN, PAREAB 5000 B.U. TOTAL EXPAN, PAREAB 500 SERVICES and THERES 500 SERVICES and THERES 500 FIXER CHARGES 500 GENERAL BARGES 500 GENERAL BARGES	Description	हार 45
15,796,107	15,796,107	15,796,107	5,904,235 285,004 1,273,963 7,119,663 7,108,728 47,603	ACTUAL 2011	2015 C	50,951,529	50,951,529	50,951,529	17,830,886 1,933,384 1,233,397 1,313,437 103,437 1,400,898 3,900 28,421,300	ACTUAL 2011	2015 Cc Summary For
14,733,291	14,733,291	14,733,291	5,612,567 238,505 1,238,505 1,574,242 5,574,242 1,627,086 1,70,837	ACTUAL 2012	DODGE COUNTY, WISCONSIN County Budge: Report Analysis Summary Excenditure Fund 730-Highway and Airport	31,633,266	31,633,266	31,633,266	16,319,405 2,616,218 1,154,218 1,154,217 1,961,711 1,583,711 1,583,711 7,891,006	ACTUAL 2012	DODGE COUNTY, WISCONSIN 2015 County Budget Report Analysis Summary Clearview Fund Expenditures For Combined Funds 645 & 646
15,344,582	15,344,582		5,665,126 1,500,338 1,500,496 5,946,1496 1,665,515 2,615,515 2,700 83,700	ACTUAL 2013	wisconsin Report Analys enditures way and Airpor	24,401,814	24,401,814	24,401,814	17,074,297 1,375,886 1,263,336 1,263,336 1,919,336 1,919,336	ACTUAL 2013	WISCONSIN Report Analys: nd Expenditure is 645 & 646
16,274,500	16,274,500	16,274,500	5,989,877 1,570,400 1,570,400 6,567,923 1,647,900 40,000	ESTIMATED 2014	ť is	24,717,567	24,717,567	24,717,567	17,759,014 796,027 1,525,425 1,038,237 1,499,034 6,201 0	ESTIMATED 2014	8 5 t.v.
18,300,651	18,300,651	18,300,651	5,960,696 1279,200 1,962,000 9,008,000 1,650,000 39,951	ADOPTED 2014		23, 227, 637	23,227,637	23,227,637	17,317,348 2,194,528 1,412,587 83,679 1,216,260 24,200 359,035	ADOPTED 2014	
21,279,064	21,279,064	21,279,064	5,984,870 292,700 1,549,980 11,748,030 1,651,900 51,664	ADMINISTR 2015		24,041,284	24,041,284	24,041,284	17,788,848 1,598,595 1,72,296 1,136,509 1,136,509 24,600 314,600	ADMINISTR 2015	

10,434,529-	9,879,429-	8,929,809-	10,895,676-	11,447,824- 10,895,676-	11,991,289-	09242 HEALTH & HUMAN SERVICES FUND
10,434,529-		8,929,809-	10,895,676~	11,447,824-	11,991,289-	4000 B. U. TOTAL REVENUES
7,852,721- 85,000- 2,438,208- 0 41,300- 17,300-	7,424,777- 85,500- 2,309,272- 40,280- 20,100-	6,514,580- 70,016- 2,233,188- 44,622- 67,403-	7,598,975- 86,674- 3,132,067- 3,78- 48,513- 29,069-	8,753,233- 97,575- 2,491,184- 2,491,849- 50,983-	8,704,182- 90,555- 2,993,420- 2,793,420- 127,847- 75,285-	0242 HEALTH & HUMAN SERVICES THAN 4200 INTERCOVERMENTAL REVIEWS 400 PIMS: FORFEITS & PRAILIES 400 PUBLIC CLARGES FOR SERVICES 400 EXPENDED 400 INTERCOVERMENTAL CHARGES 4700 INTERCOVERMENTAL CHARGES 4700 INTERCOVERMENTAL CHARGES 4700 INTERCOVERMENTAL CHARGES
ADMINISTR 2015	ADOPTED 2014	ESTIMATED 2014	ACTUAL 2013	ACTUAL 2012	ACTUAL 2011	Description
		84 12 48	ISCONSIN Report Analy Tenues	DODGE COUNTY, WISCONSIN 15 Department Evident Report Analysis Summat Evident Revenues For Fund 242 - Human Services Fund	po 2015 Depa Por Fun	83410 COMBBURGET 158NYEV7242
23,086,965-	23,530,445-	24,366,015-	24,012,072-	25,988,908-	26,999,365~	00100 GENERAL FUND
23,086,965-	23,530,445-	24,366,015-	24,012,072-	25,988,908-	26,999,365-	4000 B. U. TOTAL REVENUES
2,051,512- 9,414,195- 819,028-	2,258,752 8,802,377 967,110	2,141,261- 8,807,439- 858,090-	2,202,562- 9,043,432- 725,930-			4400 FINES, FORFEITS & PENALTIES 4500 PUBLIC CHARGES FOR SERVICES 4700 INTERGOVERNMENTAL CHARGES 4800 MISCELLANBOUS REVENUES
5,154,790- 5,158,945- 133,495-	5,315,590- 5,678,096- 128,520-	5,838,285- 5,838,285- 134,885-	6,485,109- 5,047,973- 155,534-	6,344,073- 5,107,076- 160,922-	5,861,069- 6,319,233- 129,081-	00100 GENERAL FUND 4100 TAXES 4200 INTERSOVERNMENTAL REVENUES 4300 LICENSES AND PERMITS
ADMINISTR 2015	ADOPTED 2014	ESTIMATED 2014	ACTUAL 2013	ACTUAL 2012	ACTUAL 2011	Description
		ARY	REVENUE SUMM	DODGE COUNTY, WISCONSIN 2015 GEN FUND BUDGETED REVENUE SUMMARY	2015 GEN	83410 COMBBUDGET 15SMYEV100

	00730 HIGHWAY AND AIRPORT FUND	4000 B. U. TOTAL REVENUES	4000 B. U. TOTAL REVENUES 4100 TAXES 4100 TAXES 4200 LITERROFVERNMENTAL REVENUES 4200 LITERROFVERNMENTAL REVENUES 4300 LICHANGES FOR SERVICES 4400 FUNES, FORFEITS & PERALTIES 4400 TUNES FORFEITS & PERALTIES 4400 TUNES FORFEITS & PERALTIES 4500 DUBLIC CITARGES FOR SERVICES 4700 INTERCOVERNMENTAL CHARGES 4700 MISCELLANGOUS EXPENSIVES 4800 MISCELLANGOUS PROPRIED	00730 HIGHWAY AND AIRPORT FUND	Description	83410 COMENUDGET 15sWYRV730		00645 CLEARVISW LTC & REHAB	4000 B. U. TOTAL REVENUES	00645 CLEARVIEW LTC & REHAB 4000 B. U. TOTAL REVENUES 4200 INTERGORDHENWIAL REVENUES 4500 PUBLIC CHARCES FOR SERVICES 4600 REVENUES 4600 REVENUES 4600 MISCELLANDOUS REVENUES 4800 MISCELLANDOUS REVENUES	Description	83410 COMBBUDGET 15SMYRV645
7,663,374-	7,663,374-	7,663,374-	3,241,166- 19,615- 0 0 41,606- 4,270,138- 90,849-		ACTUAL 2011	2015 Ct 2015 Ct	18,326,308-	18,326,308-	18,326,308-	15,329,557 2,703,847 292,904	ACTUAL 2011	2015 Cc Summary For Fund
7,284,263-	7,284,263-	7,284,263-	3,103,859- 25,975- 25,975- 42,072- 4,006,912- 105,445-		ACTUAL 2012	DODGE COUNTY, WISCONSIN 2015 County Budget Report Analysis Summary Revenues For Fund 730-Highway and Airport	20,809,633-	20,809,633-	20,809,633-	18,809,929- 2,989,489- 2,989,785	ACTUAL 2012	DODGE COUNTY, WISCONSIN 2015 COUNTY Budget Report Analysis Summary Long-term Care Fund Revenues For Fund 645 & 646-Long-term Care Fund
7,668,146-	7,668,146-	7,568,146-	3,416,838- 16,855- 69,042- 4,049,556- 115,855-		ACTUAL 2013	(ISCONSIN Report Analysi Venues Venues	26,787,029-	26,787,029-	26,787,029-		ACTUAL 2013	IISCONSIN teport Analysi te fund Revenu ig-term Care F
7,238,900-	7,238,900-	7,238,900-			BSTIMATED 2014	in in	24,731,203-	24,731,203-	24,731,203-	20,919,929 3,439,603 371,671	ESTIMATED 2014	und es
7,049,200-	7,049,200-	7,049,200-	3,141,900 21,000 47,200 3,605,800 233,300		ADOPTED 2014		24,092,687-	24,092,687-	24,092,687-	21,030,828- 3,061,859-	ADOPTED 2014	
7,787,806-	7,787,800-	7,787,800-	3,668,100 16,000 46,400 3,848,500 208,800		ADMINISTR 2015		24,799,100-	24,799,100-	24,799,100-	22,113,521 2,685,579	ADMINISTR 2015	